

DESCRIPTION OF SERVICES

To provide quality, timely maintenance and landscaping services for all County grounds.

OBJECTIVES

1. **Grounds Maintenance** – Maintain public grounds in a quality timely manner reflecting the pride of the community in its facilities and which provides a safe, pleasant environment for employees, citizens, and visitors.
2. **Parks Maintenance** – Maintain and improve parks and athletic facilities to provide a safe, pleasant environment for citizens' outdoor activities and optimum conditions for participants and spectators at all sports events.

BUDGET SUMMARY

		FY 03 Budget		FY 04 Adopted Plan		FY 04 Adopted
Personnel	\$	423,794	\$	454,914	\$	437,817
Operating		287,790		315,976		320,776
Capital		240,000		24,000		6,000
Billing of Joint Activities		(96,150)		(99,116)		(102,217)
Total	\$	<u>855,434</u>	\$	<u>695,774</u>	\$	<u>662,376</u>

PERSONNEL

Full-time Personnel	11	12	11
Part-time Personnel	0	0	1

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Job Orders Written	1,450	1,500	2,325
% of Available Hours Attributed to Job Orders	75	75	80

BUDGET COMMENTS

FY 2004 budget reduces due to decreased need for capital equipment. A planned additional position to maintain the increased number of County Park sites has been delayed. Included in this budget is the operating cost of the Schools' ground maintenance function and the reimbursement from the Schools.